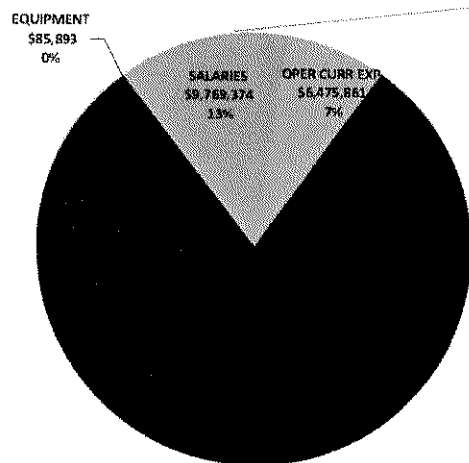


# DEPARTMENT OF COMMUNITY SERVICES

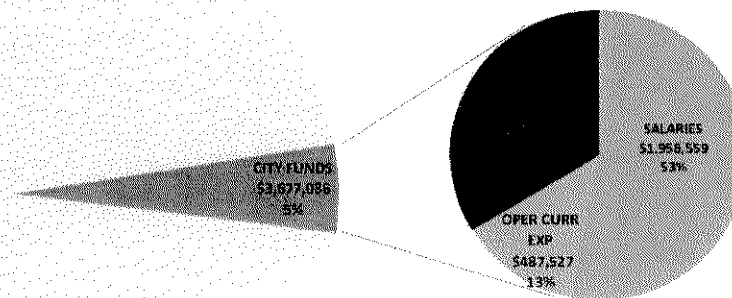
## FY 2010 Operating Budget Review

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CITY CLERK  
HONOLULU, HAWAII



**FEDERAL  
AND STATE  
FUNDS**  
**\$77,539,444**  
**95%**



### LEGEND



**2010 Total Operating Budget**

**\$81,216,530**

# DEPARTMENT OF COMMUNITY SERVICES

## FY 2010 Operating Budget Review

### Department Budget

	FY 2009	FY 2010	\$ CHANGE	% CHANGE
Salaries	11,540,550	11,725,933	185,383	1.6%
Current Expenses	60,301,348	69,404,704	9,103,356	15.1%
Equipment	35,000	85,893	50,893	145.4%
<b>Total</b>	<b>71,876,898</b>	<b>81,216,530</b>	<b>9,339,632</b>	<b>13.0%</b>

### Authorized Position Count

	BUDGET FY 2009	CURRENT SERVICES BUDGET FY 2010	BUDGET ISSUES FY 2010	TOTAL FY 2010	
Permanent Positions	143	143	0	143	No Change
Temporary Positions	95	97	3	100	+5 Positions
Contract Positions	15	15	0	15	No Change
<b>TOTAL</b>	<b>253</b>	<b>255</b>	<b>3</b>	<b>258</b>	<b>+5 Positions</b>

# DEPARTMENT OF COMMUNITY SERVICES

## FY 2010 Operating Budget Review

### DCS Budget Issues

50,580	0	50,580	0121 Office of Special Projects: \$36,024 - One (1) Temporary Position, \$14,556 - Fringe Benefits		
			Comm Services Specialist I	FG	YouthBuild
110,940	0	110,940	0122 Oahu Workforce Investment Board: \$79,032 - One (1) Temporary Position, \$31,908 - Fringe Benefits		
			Dept Staff Exec Asst	FG	Oahu Workforce Investment Board
63,972	0	63,972	0125 Elderly Services: \$45,576 - One (1) Temporary Position, \$18,396 - Fringe Benefits		
			Planner IV	FG	Aging & Disability Resource Center
225,492	0	225,492	TOTAL (3 positions)		



## **DEPARTMENT OF COMMUNITY SERVICES FY 2010 Operating Budget Review**

### **Vacancy Report**

<b>Activity</b>	<b>Positions Vacant</b>	<b>Fill by 6/30/09</b>	<b>Fill during FY 2010</b>	<b>Will not Fill</b>	<b>Filled by Contract</b>
Administration (3 GF)	3	1	0	1	1
Special Projects (3 GF)	23	11	8	4	10
Workforce Investment	6	0	1	5	0
Elderly Affairs (1 GF)	7	0	1	6	0
WorkHawaii	37	11	16	10	10
Community Assistance (2 GF)	13	6	5	2	2
Community Based Dev (1 GF)	4	2	2	0	0
<b>Total</b>	<b>93</b>	<b>31</b>	<b>33</b>	<b>28</b>	<b>23</b>

# DEPARTMENT OF COMMUNITY SERVICES

## FY 2010 Operating Budget Review

### DEPARTMENT OVERVIEW – Budget by Funding Source

	FY 2009	FY2010	CHANGE
General Funds	3,550,003	3,306,445	(243,558)
Rental Assistance Fund	233,000	233,000	0
Community Dev Fund	1,330,589	1,427,124	96,535
Special Projects Fund	4,369,890	4,359,770	(10,120)
Federal Grants Fund	21,218,040	21,777,040	559,000
Housing & Comm Dev Rehab Fund	1,823,595	3,074,084	1,250,489
Housing & Comm Dev Sec 8 Fund	39,214,140	46,901,426	7,687,286
Leasehold Conversion Fund	137,641	137,641	0
	<b>71,876,898</b>	<b>81,216,530</b>	<b>9,339,632</b>

- ❖ Decrease in general funds is primarily due to \$250,000 Domestic Violence grant funds that was added to the FY09 budget by Council.
- ❖ Increased the Rehabilitation Loan Program (Housing & Community Development Rehab Fund) to \$3 million to support more aging in place projects
- ❖ Have seen increases in Section 8 Program funds over the past few years
- ❖ Increases in all other funds are due to additional grant funding.